

STATEMENT OF PURPOSE

RS19892

This is the fiscal year 2011 appropriation to the Department of Labor reducing the appropriation by \$200,000 for fiscal year 2010; appropriating \$200,000 for fiscal year 2010; authorizing \$2,304,400 for the payment of expenses incurred for the administration of the Unemployment Insurance and Employment Services Program for fiscal year 2011; appropriating \$4,025,500 to the Department of Labor for fiscal year 2011; and limiting the number of full-time equivalent positions to 25.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	14.00	511,100	489,400	2,242,800	3,243,300
Department of Labor					
1. Federal Stimulus	0.00	0	0	786,000	786,000
Permanent Holdback	0.00	(200,000)	0	0	(200,000)
Omnibus Supplementals	0.00	0	200,000	0	200,000
FY 2010 Total Appropriation	14.00	311,100	689,400	3,028,800	4,029,300
Removal of One-Time Expenditures	0.00	0	0	(789,900)	(789,900)
Additional Base Adjustment	0.00	0	0	0	0
FY 2011 Base	14.00	311,100	689,400	2,238,900	3,239,400
Benefit Costs	0.00	(9,800)	(4,400)	(4,200)	(18,400)
Statewide Cost Allocation	0.00	(100)	(200)	(9,200)	(9,500)
Change in Employee Compensation	0.00	0	0	0	0
FY 2011 Program Maintenance	14.00	301,200	684,800	2,225,500	3,211,500
Line Items					
Department of Labor					
1. Labor Compliance Officer	0.00	0	0	0	0
2. Move Career Information Services	0.00	0	(7,400)	0	(7,400)
3. Transfer in Human Rights Commission	11.00	545,000	5,300	271,100	821,400
4. Shift General Funds to Dedicated	0.00	(144,000)	144,000	0	0
FY 2011 Total	25.00	702,200	826,700	2,496,600	4,025,500
Chg from FY 2010 Orig Approp	11.00	191,100	337,300	253,800	782,200
% Chg from FY 2010 Orig Approp.	78.6%	37.4%	68.9%	11.3%	24.1%

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